

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE

COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	10,438,116	10,955,190	10,462,130	11,060,590	11,167,810
120 Special Salaries	81,737	99,590	99,590	99,590	99,590
130 Overtime	22,020	769,720	769,720	785,590	828,930
140 Employee Benefits	3,135,655	3,402,160	3,284,950	3,402,250	3,377,380
SUBTOTAL PERSONAL SERVICES	13,677,529	15,226,660	14,616,390	15,348,020	15,473,710
210 Utilities	190,257	193,660	176,340	193,660	188,020
220 Communications	71,695	74,530	71,790	74,530	71,610
230 Transportation and Training	2,044	3,850	3,850	3,850	3,850
240 Insurance	0	60,860	67,880	60,860	67,880
250 Professional Fees	6,346	74,340	68,640	18,950	24,650
260 Data Processing	8,582	4,460	9,870	4,620	9,870
270 Equipment Contractuals	62,260	198,190	198,190	254,580	254,580
280 Building and Grounds Contractuals	24,375	0	0	0	0
290 Other Contractuals	323,981	219,950	219,950	218,540	218,540
SUBTOTAL CONTRACTUAL SERVICES	689,540	829,840	816,510	829,590	839,000
310 Office Supplies	25,216	28,030	26,830	22,930	23,230
320 Clothing and Towels	152,653	109,840	89,100	93,080	113,820
330 Chemicals	4,412	9,190	9,190	9,190	9,190
340 Equipment Parts	112,524	101,110	101,110	101,110	101,110
350 Materials	3,906	14,650	14,650	14,650	14,650
360 Equipment Supplies	76,798	89,320	84,940	89,320	86,770
370 Building Parts	63,339	77,530	77,000	77,530	85,540
380 Non-Capitalizable Equipment	12,196	0	0	0	0
390 Other Commodities	35,252	65,730	65,200	65,730	65,420
SUBTOTAL COMMODITIES	486,296	495,400	468,020	473,540	499,730
410 Land	0	0	0	0	0
420 Buildings	1,249	7,000	7,000	16,560	16,560
430 Improvements	7,890	0	0	0	0
440 Office Equipment	23,614	15,400	11,900	18,130	21,630
450 Vehicular Equipment	122,238	0	0	0	0
460 Operating Equipment	49,893	76,910	76,910	62,030	58,330
SUBTOTAL CAPITAL OUTLAY	204,884	99,310	95,810	96,720	96,520
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	15,058,249	16,651,210	15,996,730	16,747,870	16,908,960

FIRE DEPARTMENT SUMMARY

The Fire Department is responsible for protecting life and property through fire suppression, fire prevention and emergency medical services. The primary activities include: response to all emergency alarms; fire code enforcement through inspection and investigation; public education; continuous training of firefighting personnel; fire equipment refurbishment; facilities maintenance; and administrative support. The Fire Department also maintains a Hazardous Materials Team which responds to all emergencies involving unconventional fuels.

Budget Highlights

The 1990 revised budget reflects an increase of \$912,230 (5.7%) over the 1989 revised budget.

- ° Much of the increase is attributed to the construction of the new fire station (#17). Originally scheduled for completion in 1989, the station will not become operational until August 1, 1990. Start-up and operating costs of \$415,410 have been included in the 1990 revised budget.
- ° Contractual costs are increased by \$9,410 and reflects added insurance costs, data processing adjustments and physical exam costs for the additional fire staffing in 1990.
- ° Purchase/maintenance of all minor fire equipment has been transferred to the City's motor fleet. The \$56,390 increase in contractals in 1990 replaces the need for capital outlay costs.
- ° An increase in the clothing account (\$20,740) is for uniform costs for personnel to be hired to staff the new fire station.
- ° Modifications to existing fire stations (\$8,010) are required for restroom facilities for women personnel
- ° An additional life saving ("Jaws") device (\$18,400) has been budgeted for 1990.

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$15,226,660	\$14,616,390	\$15,348,020	\$15,473,710
Contractual Services	829,840	816,510	829,590	839,000
Commodities	495,400	468,020	473,540	499,730
Capital Outlay	<u>99,310</u>	<u>95,810</u>	<u>96,720</u>	<u>96,520</u>
Total	<u>\$16,651,210</u>	<u>\$15,996,730</u>	<u>\$16,747,870</u>	<u>\$16,908,960</u>

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 10 - ADMINISTRATION

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	573,297	633,050	629,110	637,260	645,160
120 Special Salaries	2,594	2,950	2,950	2,950	2,950
130 Overtime	0	5,000	5,000	5,000	5,000
140 Employee Benefits	169,502	180,960	180,960	180,970	191,540
SUBTOTAL PERSONAL SERVICES	745,393	821,960	818,020	826,180	844,650
210 Utilities	190,257	193,660	176,340	193,660	188,020
220 Communications	71,669	74,530	71,790	74,530	71,610
230 Transportation and Training	1,291	1,850	1,850	1,850	1,850
240 Insurance	0	60,860	67,880	60,860	67,880
250 Professional Fees	710	56,010	56,010	1,010	1,010
260 Data Processing	8,582	4,460	9,870	4,620	9,870
270 Equipment Contractuals	62,046	0	0	0	0
280 Building and Grounds Contractuals	24,108	0	0	0	0
290 Other Contractuals	112,103	3,660	3,660	3,660	3,660
SUBTOTAL CONTRACTUAL SERVICES	470,766	395,030	387,400	340,190	343,900
310 Office Supplies	22,125	20,530	19,330	19,930	20,230
320 Clothing and Towels	2,620	880	880	880	880
330 Chemicals	0	0	0	0	0
340 Equipment Parts	5,230	8,910	8,910	8,910	8,910
350 Materials	3,906	14,650	14,650	14,650	14,650
360 Equipment Supplies	2,148	0	0	0	0
370 Building Parts	60,143	77,530	77,000	77,530	85,540
380 Non-Capitalizable Equipment	3,126	0	0	0	0
390 Other Commodities	3,927	0	0	0	0
SUBTOTAL COMMODITIES	103,225	122,500	120,770	121,900	130,210
410 Land	0	0	0	0	0
420 Buildings	1,249	7,000	7,000	16,560	16,560
430 Improvements	7,890	0	0	0	0
440 Office Equipment	23,614	14,660	11,160	17,630	21,130
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	19,811	29,940	29,940	15,620	15,620
SUBTOTAL CAPITAL OUTLAY	52,564	51,600	48,100	49,810	53,310
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	1,371,949	1,391,090	1,374,290	1,338,080	1,372,070

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 10 - ADMINISTRATION

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports, records and research projects; Vehicle and Buildings Maintenance Section--services and maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also inspects all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness and safety programs for operations personnel.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Fire Chief	1	1	E-4	52,500	51,000	51,000
Deputy Fire Chief-Admin.	1	1	E-9	46,260	46,260	40,000
Fire Master Mechanic	1	1	729	35,650	35,650	36,950
Chief Executive Officer	1	1	729	35,650	35,650	36,950
Chief Fire Operations						
Training Instructor	1	1	729	35,020	35,020	36,950
Fire Operations Training						
Instructor	3	3	727	96,700	96,700	100,220
Physical Fitness & Safety						
Officer	1	1	727	31,180	31,180	33,410
Fire Department Mechanic	3	3	727	96,700	96,700	100,220
Coordinator of Fire and						
Medical Rescue Services	1	1	627	31,610	31,610	32,750
Chief Mechanic	1	1	624	26,700	26,700	28,260
Administrative Secretary	1	1	620/21	23,640	23,640	24,500
Maintenance Mechanic	1	1	621	23,640	23,640	24,500
Administrative Aide I	1	1	620	22,560	22,560	23,380
Secretary	1	1	618/19	21,540	21,540	22,320
Data Control Clerk	1	1	617	19,680	19,680	20,400
Typist Clerk	1	1	614	14,560	14,560	15,880
Subtotal	20	20	20	613,590	612,090	627,690
ADD: Longevity				7,880	7,880	8,330
Education Pay				2,920	2,920	2,920
EMT Pay				2,910	2,910	2,910
Standby Pay				3,310	3,310	3,310
Year End Payroll Accrual				2,440	0	0
TOTAL				633,050	629,110	645,160

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 20 - OPERATIONS

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	9,416,745	9,772,990	9,286,000	9,872,110	9,962,290
120 Special Salaries	75,835	93,360	93,360	93,360	93,360
130 Overtime	21,917	758,720	758,720	774,590	817,930
140 Employee Benefits	2,823,595	3,066,890	2,949,680	3,066,960	3,033,580
SUBTOTAL PERSONAL SERVICES	12,338,092	13,691,960	13,087,760	13,807,020	13,907,160
210 Utilities	0	0	0	0	0
220 Communications	26	0	0	0	0
230 Transportation and Training	748	2,000	2,000	2,000	2,000
240 Insurance	0	0	0	0	0
250 Professional Fees	4,836	17,500	11,800	17,500	23,200
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	214	198,190	198,190	254,580	254,580
280 Building and Grounds Contractuals	267	0	0	0	0
290 Other Contractuals	210,743	211,580	211,580	211,580	211,580
SUBTOTAL CONTRACTUAL SERVICES	216,833	429,270	423,570	485,660	491,360
310 Office Supplies	1,017	0	0	0	0
320 Clothing and Towels	147,681	107,640	86,900	90,880	111,620
330 Chemicals	4,412	9,030	9,030	9,030	9,030
340 Equipment Parts	107,294	92,000	92,000	92,000	92,000
350 Materials	0	0	0	0	0
360 Equipment Supplies	74,525	88,930	84,550	88,930	86,380
370 Building Parts	3,196	0	0	0	0
380 Non-Capitalizable Equipment	9,070	0	0	0	0
390 Other Commodities	31,325	65,000	64,470	65,000	64,690
SUBTOTAL COMMODITIES	378,520	362,600	336,950	345,840	363,720
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	93,813	0	0	0	0
460 Operating Equipment	29,415	42,850	42,850	42,850	39,150
SUBTOTAL CAPITAL OUTLAY	123,228	42,850	42,850	42,850	39,150
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	13,056,673	14,526,680	13,891,130	14,681,370	14,801,390

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 20 - OPERATIONS

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery, are also provided to the community. The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment. Throughout the year the various Companies inspect commercial buildings in their response area. The purpose of the inspection is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering the free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year. The division operates 18 front-line pumps, 2 ladder trucks, 5 aerial service trucks, 1 heavy rescue vehicle, 3 rescue vehicles, 13 pickup trucks, 2 aerial 1 hose tender, 2 emergency air vehicles, 1 water tanker pumper, 1 command vehicle and 7 reserve pumps, from 16 stations throughout the City. Construction of Station 17 was deferred, and is now expected to become operational in August 1990. One front-line pumper, one squad and seventeen fire fighters will be added to the current compliment of equipment and personnel. The seventeen fire fighters include three Captains, three Lieutenants and eleven Firefighters.

POSITION TITLE	POSITIONS		1990				
	1989 ADOPTED	1989 REVISED	1990 REVISED	EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
Deputy Fire Chief-Operations	1	1	1	E-8	48,020	48,740	48,740
Fire Division Chief	3	3	3	731	116,370	116,370	120,490
Fire Battalion Chief	10	10	10	729	355,840	355,840	369,460
Fire Captain	57	54	57	727	1,828,930	1,736,680	1,857,360
Fire Lieutenant	69	66	69	724	1,957,200	1,858,270	1,987,440
Fire Investigator	3	3	3	724	85,440	85,440	88,550
Firefighter	204	193	204	722	5,034,240	4,779,770	5,172,980
Subtotal	347	330	347		9,426,040	8,981,110	9,645,020
ADD: Longevity					99,300	99,300	106,740
Holiday Pay					447,270	447,270	467,370
Education Pay					81,230	81,230	81,220
EMT Pay					123,990	123,990	127,310
Acting Officer					21,760	21,760	21,760
Shift Differential					370	370	370
Standby Pay					1,630	1,630	1,630
Year End Payroll Accrual					40,430	0	0
TOTAL					10,242,020	9,756,660	10,451,420

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 30 - PREVENTION

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	448,074	549,150	547,020	551,220	560,360
120 Special Salaries	3,308	3,280	3,280	3,280	3,280
130 Overtime	103	6,000	6,000	6,000	6,000
140 Employee Benefits	142,558	154,310	154,310	154,320	152,260
SUBTOTAL PERSONAL SERVICES	594,043	712,740	710,610	714,820	721,900
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	5	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Fees	800	830	830	440	440
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	1,135	4,710	4,710	3,300	3,300
SUBTOTAL CONTRACTUAL SERVICES	1,940	5,540	5,540	3,740	3,740
310 Office Supplies	2,074	7,500	7,500	3,000	3,000
320 Clothing and Towels	2,352	1,320	1,320	1,320	1,320
330 Chemicals	0	160	160	160	160
340 Equipment Parts	0	200	200	200	200
350 Materials	0	0	0	0	0
360 Equipment Supplies	125	390	390	390	390
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	730	730	730	730
SUBTOTAL COMMODITIES	4,551	10,300	10,300	5,800	5,800
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	740	740	500	500
450 Vehicular Equipment	28,425	0	0	0	0
460 Operating Equipment	667	4,120	4,120	3,560	3,560
SUBTOTAL CAPITAL OUTLAY	29,092	4,860	4,860	4,060	4,060
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	629,626	733,440	731,310	728,420	735,500

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 30 - PREVENTION

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction of classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE	POSITIONS			1990 EMPLOYMENT RANGE			
	1989 ADOPTED	1989 REVISED	1990 REVISED		1989 ADOPTED	1989 REVISED	1990 REVISED
Fire Marshal	1	1	1	E-10	42,990	42,990	37,840
Chief Fire Inspector	1	1	1	729	35,650	35,650	36,950
Chief Fire Investigator	1	1	1	729	35,650	35,650	36,950
Chief Fire Prevention Training Instructor	1	1	1	729	35,650	35,650	36,950
Fire Prevention Inspector	1	1	1	727	32,230	32,230	33,410
Fire Investigator II	1	1	1	727	32,230	32,230	33,410
Fire Prevention Training Instructor II	1	1	1	727	32,230	32,230	33,410
Fire Protection Systems Specialist	1	1	1	727	32,230	32,230	33,410
Fire Prevention Plans Examin Fire Prevention Training Instructor	2	2	2	724	55,250	55,250	58,080
Fire Prevention Inspector I	3	3	3	724	85,430	85,430	88,550
Fire Investigator I	1	1	1	724	28,480	28,480	29,520
Administrative Aide II	1	1	1	623	25,990	25,990	26,940
Secretary	1	1	1	618/19	20,580	20,580	21,330
Subtotal	17	17	17		526,820	526,820	540,160
ADD: Longevity					6,500	6,500	6,500
Education Pay					4,540	4,540	4,540
EMT Pay					5,820	5,820	5,820
Shift Differential					620	620	620
Standby Pay					2,720	2,720	2,720
Year End Payroll Accrual					2,130	0	0
TOTAL					549,150	547,020	560,360